

**2017-2018 BUDGET QUESTION**  
***Response to Request for Information***

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**DEPARTMENT:** Communications and Technology Management

**REQUEST NO.:** 185

**REQUESTED BY:** Kitchen

**DATE REQUESTED:** 9/7/17

**DATE POSTED:** 9/8/17

**REQUEST:** Can the \$8.3 million budgeted for funding for the replacement of critical equipment including PCs, servers, storage, voice over internet protocol, a data load balancer, network and building security, and audio-visual equipment at City Hall be phased in and implemented over several years? If so, please provide a plan and amount needed to begin implementation in FY 2018.

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**RESPONSE:**

This item is budgeted in the Communications and Technology Management Fund. Annually, the Communications and Technology Management Department budgets for technology replacements critical to continuing City operations. In the interests of transparency, these critical technology replacements are budgeted at their total cost, rather than their incremental cost. To that end, the FY 2017-18 CTM Significant Changes pages show a reduction for FY 2016-17 critical technology costs and an increase for FY 2017-18 technology costs on separate lines, which total the incremental cost of critical technology replacements when combined. The reduction for the FY 2016-17 costs totals (\$8,570,000) and the increase for FY 2017-18 costs totals \$8,295,000; the incremental change for critical technology replacements is a reduction totaling (\$275,000). Reducing this amount would complicate the lifecycle management of critical equipment and related warranties, and may compromise City operations.